



United States Department of State

Washington, D.C. 20520

UNCLASSIFIED

October 23, 2014

**ACTION MEMO FOR AMBASSADOR DEBORAH L. BIRX, AMBASSADOR-AT-LARGE AND COORDINATOR OF U.S. GOVERNMENT ACTIVITIES TO COMBAT HIV/AIDS**

**FROM:** OGAC – Bernadette Lee, Country Lead

**THRU:** OGAC – Erica Sessle, Director of Country Oversight and Accountability

**SUBJECT:** South Sudan Country Operational Plan 2014 Approval

**Recommendation**

That you approve the South Sudan Country Operational Plan (COP) 2014 with a total spend of \$18,162,224 to achieve the targets listed in this memo, below. The FY 2014 funds are broken down as follows:

- New FY 2014 Funds: \$14,000,000 (all accounts, including Pre-COP); and
- Applied Pipeline Funds: \$4,162,224 (approved for COP 2014 implementation).

It is expected that the total amount spent (outlaid) during the 12 months of COP 2014 implementation will not exceed the total approved amount.

UNCLASSIFIED

UNCLASSIFIED

- 2 -

Please note that South Sudan was allowed to apply and expend pipeline funds in excess of their original COP 2014 planning level of \$14 million, as indicated in the 13 July 2014 communication from Ambassador Birx to Ambassador Page. This approval is for expenditures in support of COP 2014 only, and does not indicate any decision regarding future planning levels and approved expenditures.

Approved funding will be transferred to agency headquarters for allocation to country as outlined below.

Approve



Disapprove

Date

10/24/14

UNCLASSIFIED

UNCLASSIFIED

- 3 -

## Background

### FY 2014 Funding Summary

	GHP-State	Pre-COP (GHP-State)	GHP-State - CN	GHP- USAID	GAP	PY Funds	Total
<b>USAID - Approved</b>	\$ -	\$ -	\$ 4,550,000	\$ 2,010,000	\$ -	\$ 2,685,316	\$ 9,245,316
<i>USAID - On Hold</i>							
<b>CDC - Approved</b>	\$ -	\$ 2,040,000	\$ 4,500,000	\$ -	\$ 200,000	\$ 576,909	\$ 7,316,909
<i>CDC - On Hold</i>							
<b>DOD - Approved</b>	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 899,999	\$ 1,599,999
<i>DOD - On Hold</i>							
Totals (Approved)	\$ -	\$ 2,040,000	\$ 9,750,000	\$ 2,010,000	\$ 200,000	\$ 4,162,224	\$ 18,162,224
Totals (On Hold)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total New Funds Approved for COP 14 (Including Pre-COP)							\$ 14,000,000
Total Applied Pipeline Approved for COP 14							\$ 4,162,224
Total on Hold (New and Applied Pipeline Funds)							\$ -
Total Spend Authorized for COP 14 (including approved and held funds)							\$ 18,162,224

#### Pre-COP Funds - \$2,040,000

Pre-COP Funds are GHP-State funds that have already been approved and distributed.

#### GHP - State CN Funds - \$9,750,000

State CN funds are GHP-State funds that must be cleared through a Congressional Notification (CN), and will be made available for transfer to agency HQs for allocation upon the clearance of the FY 2014 2<sup>nd</sup> CN (mechanisms detailed in Annex A).

#### GHP - USAID Funds: \$2,010,000

Upon receipt of this signed memo, USAID may immediately begin using the GHP-USAID funds for approved activities, as outlined in the COP.

#### CDC GAP Funds: \$200,000

Upon receipt of this signed memo, CDC may immediately begin using the CDC GAP funds for approved activities, as outlined in the COP.

UNCLASSIFIED



UNCLASSIFIED

- 4 -

**Applied Pipeline (Prior Year) Funds: \$4,162,224**

Upon receipt of this signed memo, respective agencies may immediately begin using the prior year funds as applied pipeline to fund approved activities, as outlined in the COP.

**FY 2015 Target Summary**

Program Area	Indicator	FY 2015 Target	
		DSD	TA
MTCT	<b>PMTCT_ARV:</b> Number of HIV-positive pregnant women who received antiretrovirals to reduce risk of mother-to-child-transmission (MTCT) during pregnancy and delivery	1,300	0
MTCT	<b>PMTCT_STAT:</b> Number of pregnant women with known HIV status (includes women who were tested for HIV and received their results)	24,000	0
MTCT	<b>PMTCT_EID:</b> Percentage of infants born to HIV-positive women who had a virologic HIV test done within 12 months of birth	N/A	*
HTC	<b>HTC_TST:</b> Number of individuals who received Testing and Counseling (T&C) services for HIV and received their test results (DSD)	83,300	0
Treatment	<b>TX_NEW:</b> Number of adults and children newly enrolled on antiretroviral therapy (ART)	6,000	*
Treatment	<b>TX_CURR:</b> Number of adults and children receiving antiretroviral therapy (ART)	18,586	0
Treatment	<b>TX_RET:</b> Percentage of adults and children known to be alive and on treatment 12 months after initiation of antiretroviral therapy	90%	*
Care	<b>CARE_CURR:</b> Number of HIV positive adults and children who received at least one of the following during the reporting period: clinical assessment (WHO staging) OR CD4 count OR viral load (DSD)	20,950	0
VMMC	<b>VMMC_CIRC:</b> Number of males circumcised as part of the voluntary medical male circumcision (VMMC) for HIV prevention program within the reporting period	N/A	N/A
Gen Pop/Youth	<b>GPY_PREV:</b> Number of the target population who completed a standardized HIV prevention intervention including the minimum components during the reporting period	21,200	5,000
Key Pop	<b>KP_PREV:</b> Number of key populations reached with individual and/or small group level HIV preventive interventions that are based on evidence and/or meet the minimum standards required	3,300	0
OVC	<b>OVC_SERV:</b> Number of active beneficiaries served by PEPFAR OVC programs for children and families affected by HIV/AIDS	1,500	N/A

This table reflects a prioritized subset of indicators. Note: The FY 2015 targets have been approved based on the COP14 submission. It is understood that the FY 2015 targets may be adjusted in the COP15 submission, though significant adjustments are not expected.

\* PEPFAR did not require 'TA targets' for this indicator in COP 2014.

N/A indicates the country did not submit targets for this indicator.

UNCLASSIFIED

UNCLASSIFIED

- 5 -

**Redacted**

Attachment:

Tab - COP 2014 South Sudan Mechanisms that are approved upon the clearance of the 2nd FY 2014 Congressional Notification

UNCLASSIFIED

**Tab**

**COP 2014 South Sudan Mechanisms that are approved and for which funds will be made available for transfer to agency HQs upon the clearance of the 2nd FY 2014 Congressional Notification.**

**South Sudan is a Special Notification country and as such, all GHP-State funds must be included in a CN.**

**Table Redacted**